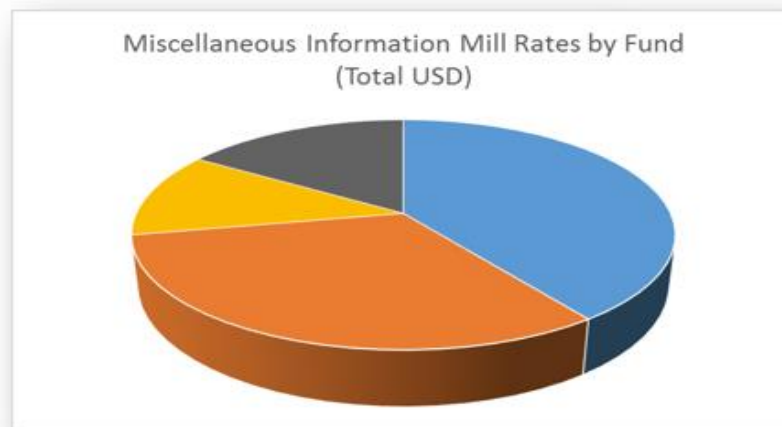
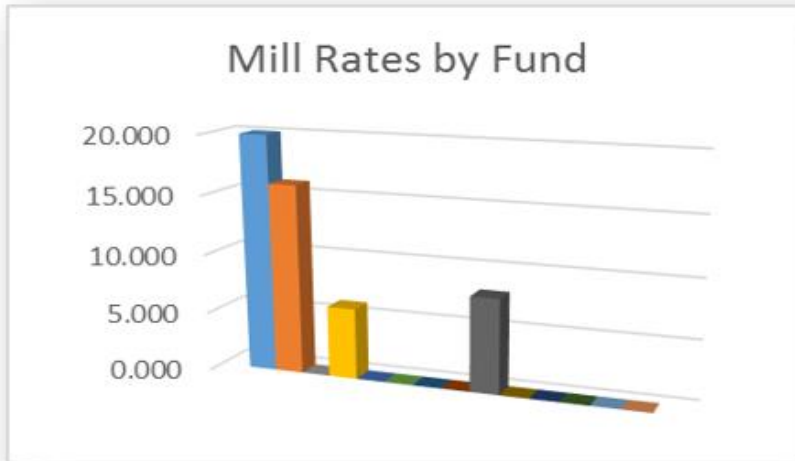


BUDGET AT A GLANCE

2016-17



USD 229 - Blue Valley



School Finance
Kansas State Department of Education
Landon State Office Building
900 SW Jackson Street, Suite 356
Topeka, Kansas 66612-1212

www.ksde.org

Table of Contents

Summary of Total Expenditures by Function (All Funds).....	2
Total Expenditures by Function (All Funds).....	3
Total Expenditures Amount per Pupil by Function (All Funds).....	4
Summary of General and Supplemental General Fund Expenditures.....	5
Instruction Expenses.....	6
Sources of Revenue and Proposed Budget for 2016-17.....	7
Enrollment and Low Income Students.....	8
Mill Rates by Fund.....	9
Assessed Valuation and Bonded Indebtedness.....	10
Average Salary.....	11
KSDE Website Information.....	12

Summary of Total Expenditures By Function (All Funds)

	2014-2015 Actual	% of Tot	2015-2016 Actual	% of Tot	% inc/ dec	2016-2017 Budget	% of Tot	% inc/ dec
Instruction	138,144,330	49%	135,833,406	49%	-2%	159,323,552	48%	17%
Student Support Services	13,648,218	5%	15,070,805	5%	10%	16,154,191	5%	7%
Instructional Support Services	11,126,793	4%	10,904,347	4%	-2%	12,166,754	4%	12%
Administration & Support	26,437,261	9%	24,794,256	9%	-6%	32,167,175	10%	30%
Operations & Maintenance	22,769,787	8%	23,241,645	8%	2%	25,720,245	8%	11%
Transportation	7,717,390	3%	7,958,947	3%	3%	9,844,971	3%	24%
Food Services	8,982,590	3%	8,902,297	3%	-1%	9,832,209	3%	10%
Capital Improvements	6,018,785	2%	4,957,028	2%	-18%	8,232,837	3%	66%
Debt Services	46,822,174	17%	46,332,681	17%	-1%	55,116,480	17%	19%
Other Costs	490,147	0%	460,632	0%	-6%	621,797	0%	35%
Total Expenditures*	282,157,475	100%	278,456,044	100%	-1%	329,180,211	100%	18%
Amount per Pupil	\$13,200		\$12,903		-2%	\$15,155		17%
Current Expenditures**	218,107,792	100%	215,223,605	100%	-1%	231,242,447	100%	7%
Amount per Pupil	\$10,204		\$9,973		-2%	\$10,646		7%

Percent of Expenditures

Instruction*** (Total Expenditures)	133,206,046	47%	129,616,928	47%	0%	137,510,280	42%	-5%
Instruction*** (Current Expenditures)	133,206,046	61%	129,616,928	60%	-1%	137,510,280	59%	-1%

* The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Tuition Reimbursement, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Activity Fund and Special Education Coop Fund.

** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

*** Instruction excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

Note: Percentages on charts are within +-1% due to rounding used. Pie graph percentages may differ from charts for this reason also.

Further definition of what goes into each category:

Instruction - 1000

Student Support Services - 2100

Instructional Support Services - 2200

Administration & Support - 2300, 2400 and 2500

Operations & Maintenance - 2600

Transportation - 2700

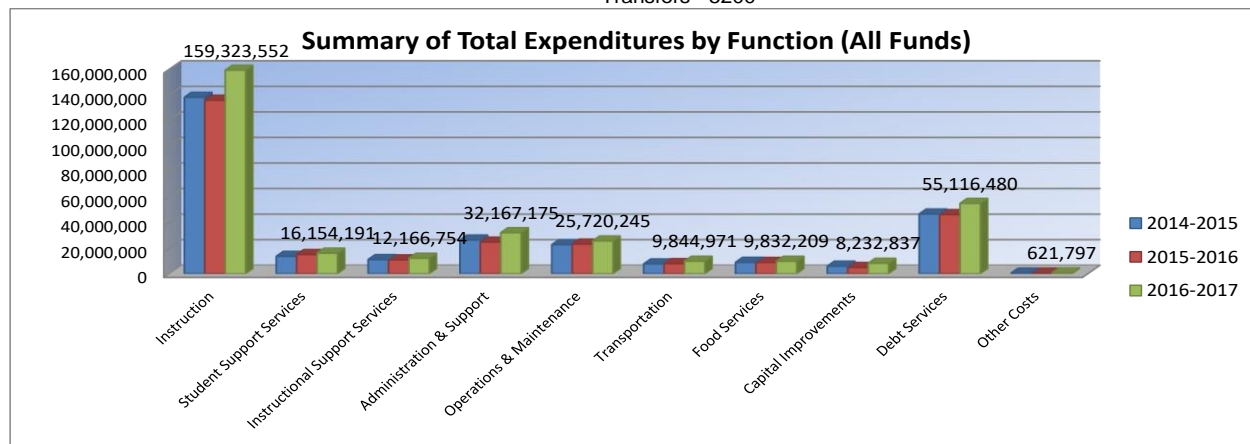
Food Service - 3100

Other Costs - 2900 and 3300

Capital Improvements - 4000

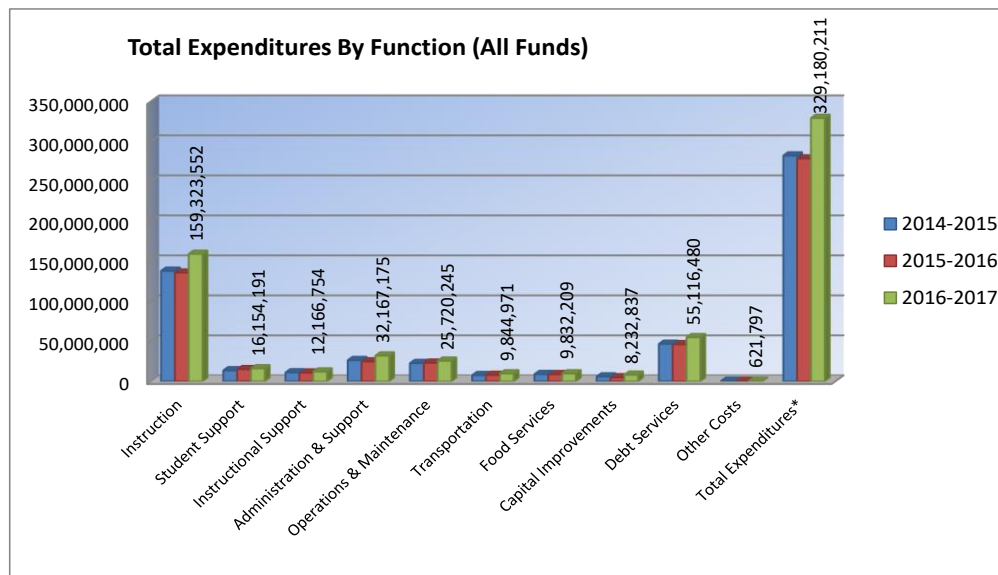
Debt Services - 5100

Transfers - 5200



Total Expenditures By Function (All Funds)

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
Instruction	138,144,330	135,833,406	159,323,552
Student Support	13,648,218	15,070,805	16,154,191
Instructional Support	11,126,793	10,904,347	12,166,754
Administration & Support	26,437,261	24,794,256	32,167,175
Operations & Maintenance	22,769,787	23,241,645	25,720,245
Transportation	7,717,390	7,958,947	9,844,971
Food Services	8,982,590	8,902,297	9,832,209
Capital Improvements	6,018,785	4,957,028	8,232,837
Debt Services	46,822,174	46,332,681	55,116,480
Other Costs	490,147	460,632	621,797
Total Expenditures*	282,157,475	278,456,044	329,180,211

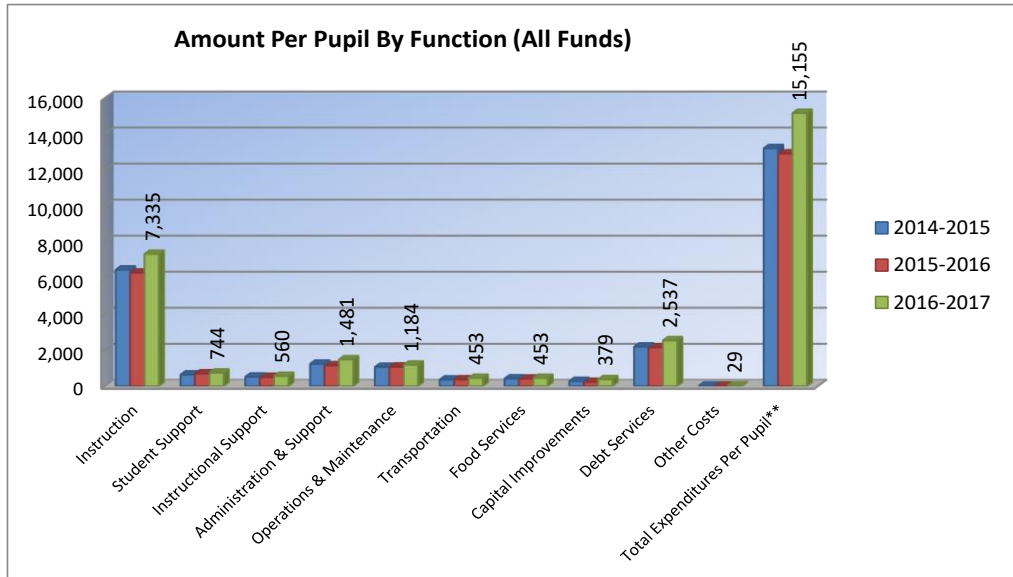


*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Tuition Reimbursement, Gifts/Grants, KPERs Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Activity Fund and Special Education Coop Fund.

Total Expenditures Amount Per Pupil By Function (All Funds)

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
Instruction	6,463	6,294	7,335
Student Support	639	698	744
Instructional Support	521	505	560
Administration & Support	1,237	1,149	1,481
Operations & Maintenance	1,065	1,077	1,184
Transportation	361	369	453
Food Services	420	413	453
Capital Improvements	282	230	379
Debt Services	2,191	2,147	2,537
Other Costs	23	21	29
Total Expenditures Per Pupil**	13,200	12,903	15,155
Enrollment (FTE)*	21,375.1	21,580.7	21,721.6

*Enrollment (FTE) includes the current year enrollment on September 20, February 20, 4 yr old at-risk, and virtual. It does not include non-funded preschool or full-day kindergarten not on an IEP.

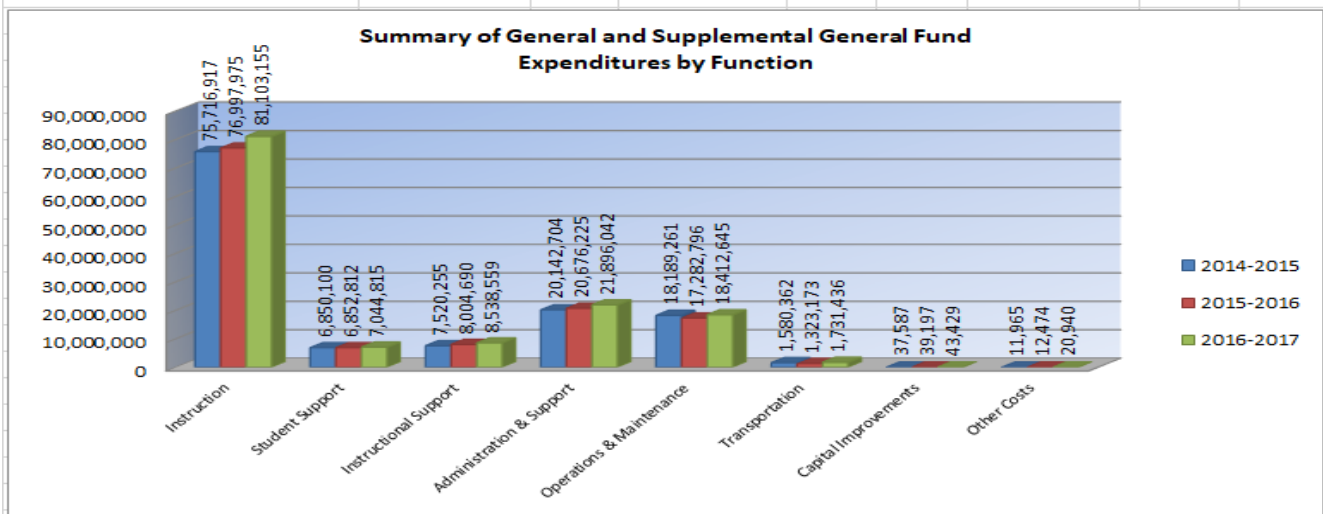


**The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Tuition Reimbursement, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Activity Fund and Special Education Coop Fund.

**Summary of General and Supplemental General Fund
Expenditures by Function**

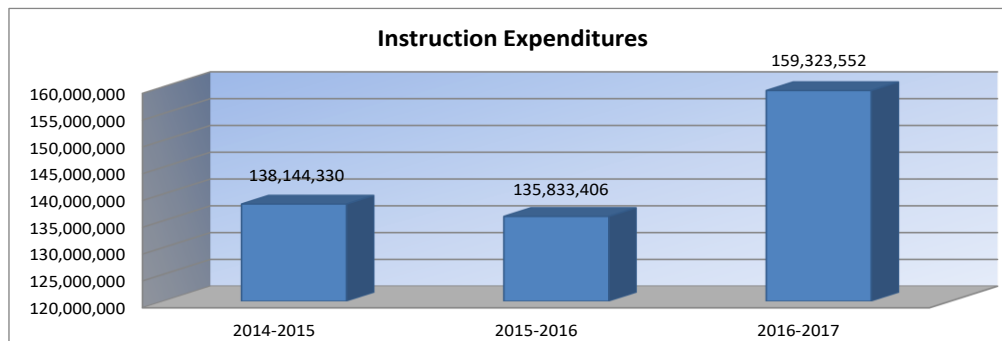
	2014-2015 Actual	% of Tot	2015-2016 Actual	% of Tot	% inc/ dec	2016-2017 Budget	% of Tot	% inc/ dec
Instruction	75,716,917	58%	76,997,975	59%	2%	81,103,155	58%	5%
Student Support	6,850,100	5%	6,852,812	5%	0%	7,044,815	5%	3%
Instructional Support	7,520,255	6%	8,004,690	6%	6%	8,538,559	6%	7%
Administration & Support	20,142,704	15%	20,676,225	16%	3%	21,896,042	16%	6%
Operations & Maintenance	18,189,261	14%	17,282,796	13%	-5%	18,412,645	13%	7%
Transportation	1,580,362	1%	1,323,173	1%	-16%	1,731,436	1%	31%
Capital Improvements	37,587	0%	39,197	0%	4%	43,429	0%	11%
Other Costs	11,965	0%	12,474	0%	4%	20,940	0%	68%
Total Expenditures	130,049,151	100%	131,189,342	100%	1%	138,791,021	100%	6%
Amount per Pupil	\$6,084		\$6,079		0%	\$6,390		5%

The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 of the Sumexpen and adds together the 'General Fund' and 'Supplemental General Fund' line items.



Instruction Expenditures (1000)

	2014-2015 Actual		2015-2016 Actual	% inc/ dec		2016-2017 Budget	% inc/ dec
General	49,975,534		50,482,162	1%		52,595,594	4%
Federal Funds	453,822		368,037	-19%		430,875	17%
Supplemental General	25,741,383		26,515,813	3%		28,507,561	8%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	2,836,081		2,780,978	-2%		2,982,950	7%
Bilingual Education	1,489,546		1,441,169	-3%		1,526,580	6%
Virtual Education	220,118		322,948	47%		348,577	8%
Capital Outlay	4,938,284		6,216,478	26%		21,813,272	251%
Driver Education	83,291		84,569	2%		0	-100%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	1,920,452		2,099,717	9%		2,430,487	16%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	156,568		119,646	-24%		140,846	18%
Special Education	29,643,525		28,864,246	-3%		31,570,936	9%
Cost of Living	0		0	0%		0	0%
Vocational Education	4,204,230		4,299,384	2%		4,635,350	8%
Gifts/Grants	1,161,364		950,713	-18%		1,109,291	17%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	9,939,548		7,957,233	-20%		11,231,233	41%
Contingency Reserve	0		0	0%			
Text Book & Student Material	4,579,429		2,534,206	-45%			
Activity Fund	801,155		796,107	-1%			
Bond and Interest #1	0		0	0%		0	0%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	138,144,330		135,833,406	-2%		159,323,552	17%
Enrollment (FTE)*	21,375.1		21,580.7	1%		21,721.6	1%
Amount per Pupil	6,463		6,294	-3%		7,335	17%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	138,144,330		135,833,406	-2%		159,323,552	17%



NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

* Enrollment (FTE) includes the current year enrollment on September 20, February 20, 4 yr old at-risk, and virtual. It does not include non-funded preschool or full-day kindergarten not on an IEP.

Sources of Revenue and Proposed Budget for 2016-17

Fund	2016-17 Amount Budgeted	July 1, 2016 Cash Balance	Estimated Sources of Revenue--2016-17					Estimated July 1, 2017 Cash Balance
			State	Federal	Interest	Local	Other	
General	149,477,854	0	147,620,524	0	230,715	151,321	1,475,294	0
Supplemental General	48,519,957	3,683,125	0	0	0	0	44,836,832	XXXXXXXXXX
Adult Education	0	0	0	0	XXXXXXXXXXXX	0	0	0
At Risk (4yr Old)	0	0	0	0	XXXXXXXXXXXX	0	0	0
Adult Supplemental Education	0	0	0	0	XXXXXXXXXXXX	0	0	0
At Risk (K-12)	3,313,754	0	0	0	XXXXXXXXXXXX	3,213,754	100,000	0
Bilingual Education	1,669,683	0	0	0	XXXXXXXXXXXX	1,614,683	55,000	0
Virtual Education	474,993	374,400	0	0	0	132,909	313,250	345,566
Capital Outlay	42,821,284	49,222,985	0	0	125,000	0	24,327,510	30,854,211
Driver Training	151,321	151,321	0	0	XXXXXXXXXXXX	0	0	0
Declining Enrollment	0	0	0	0	0	0	0	XXXXXXXXXX
Extraordinary School Program	2,917,603	1,202,422	0	0	XXXXXXXXXXXX	0	2,641,760	926,579
Food Service	9,983,207	2,651,758	68,692	1,638,075	0	0	7,382,096	1,757,414
Professional Development	1,159,597	0	0	0	XXXXXXXXXXXX	1,109,597	50,000	0
Parent Education Program	734,005	35,578	415,108	0	XXXXXXXXXXXX	262,209	50,000	28,890
Summer School	145,392	122,974	0	0	XXXXXXXXXXXX	0	101,610	79,192
Special Education	46,574,495	9,459,094	0	4,243,649	XXXXXXXXXXXX	31,162,252	1,709,500	0
Vocational Education	4,861,837	0	0	88,834	XXXXXXXXXXXX	4,523,003	250,000	0
Special Liability Expense Fund	590,957	840,471	0	0	0	0	82,390	331,904
Special Reserve Fund	0	18,645,518	0	0	0	0	0	XXXXXXXXXX
Gifts and Grants	1,385,723	1,396,768	0	0	0	0	0	11,045
Textbook & Student Materials Revolving	0	4,684,603	0	0	0	0	0	XXXXXXXXXX
School Retirement	0	0	0	0	XXXXXXXXXXXX	0	0	0
Extraordinary Growth Facilities	10,867,670	884,708	0	0	0	10,867,670	9,982,962	XXXXXXXXXX
KPERS Special Retirement Contribution	16,639,583	0	0	0	0	16,639,583	0	XXXXXXXXXX
Contingency Reserve	0	11,179,726	0	0	0	0	0	XXXXXXXXXX
Activity Funds	0	227,578	0	0	0	0	0	XXXXXXXXXX
Tuition Reimbursement	0	0	0	0	0	0	0	0
Bond and Interest #1	55,116,480	54,682,350	0	859,645	0	0	52,659,827	53,085,342
Bond and Interest #2	0	0	0	0	0	0	0	0
No Fund Warrant	0	0	0	0	0	0	0	0
Special Assessment	494,507	753,591	0	0	0	0	59,295	318,379
Temporary Note	0	0	0	0	XXXXXXXXXXXX	0	0	0
Coop Special Education	0	0	0	0	0	0	0	0
Federal Funds	957,290	18,801	XXXXXXXXXXXX	938,489	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0
Cost of Living	7,310,787	454,912	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	7,310,787	6,855,875	XXXXXXXXXX
SUBTOTAL	406,167,979	160,672,683	148,104,324	7,768,692	355,715	76,987,768	152,933,201	87,738,522
Less Transfers	76,987,768							
TOTAL Budget Expenditures	\$329,180,211							

Sources of Revenue - - State, Federal, Local

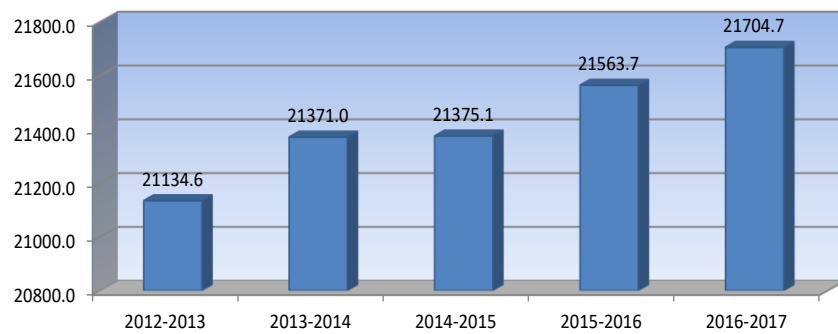
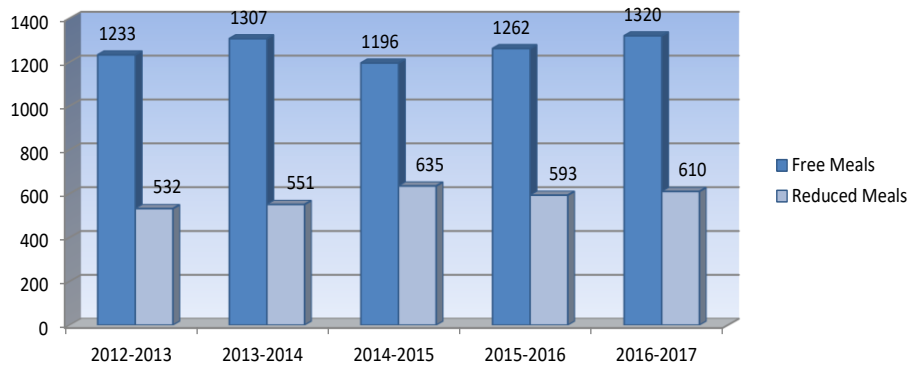
	2014-2015	2015-2016	2016-2017
State Revenues	146,542,788	145,010,295	148,104,324
Federal Revenues	7,692,329	7,605,425	7,768,692
Local Revenues*	170,457,591	181,732,569	153,288,916
Total Revenues	324,692,708	334,348,289	309,161,932
Revenues Per Pupil	15,190	15,493	14,233

Effective July 1, 2014 (2014-15 school year) KSA 72-6431 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as state general aid.

*Excludes "Transfers" to avoid duplication of revenue.

Enrollment Information

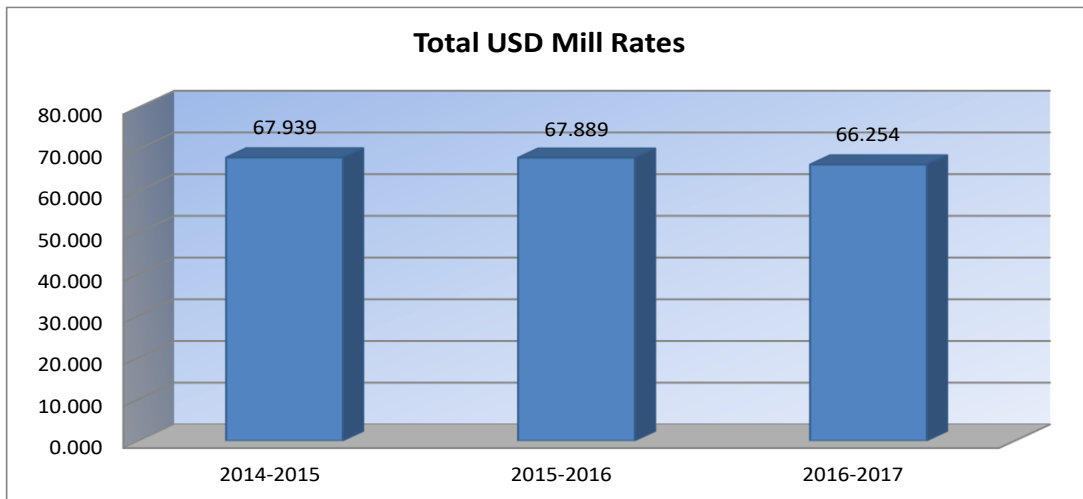
	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Actual	% inc/ dec	2015-2016 Actual	% inc/ dec	2016-2017 Budget	% inc/ dec
Enrollment (FTE)*	21,134.6	21,371.0	1%	21,375.1	0%	21,563.7	1%	21,704.7	1%
Number of Students - Free Meals	1,233	1,307	6%	1,196	-8%	1,262	6%	1,320	5%
Number of Students - Reduced Meals	532	551	4%	635	15%	593	-7%	610	3%

FTE Enrollment for Budget Authority**Low Income Students**

*FTE for state aid and budget authority purposes for the general fund.

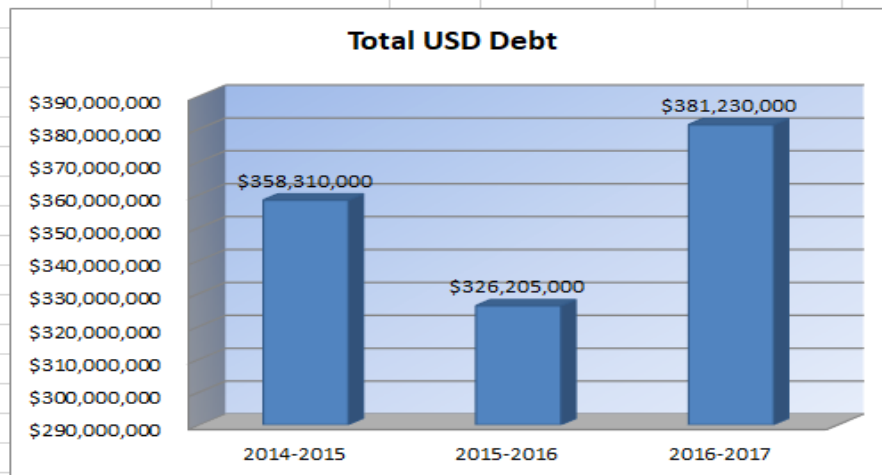
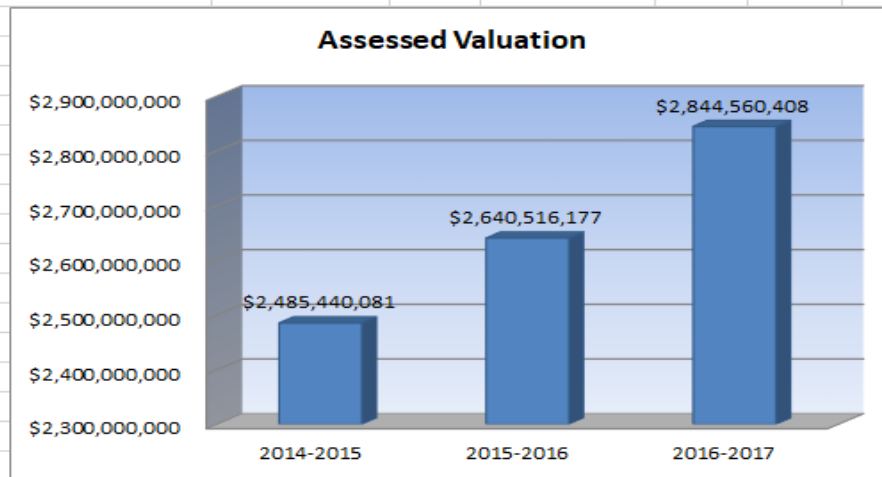
**Miscellaneous Information
Mill Rates by Fund**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
General	20.000	20.000	20.000
Supplemental General	16.460	15.776	15.229
Adult Education	0.000	0.000	0.000
Capital Outlay	8.000	8.000	8.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	2.294	2.503	2.198
Special Liability	0.048	0.043	0.025
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	3.736	3.528	3.182
Bond and Interest #1	17.115	18.012	17.618
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.286	0.027	0.002
Temporary Note	0.000	0.000	0.000
TOTAL USD	67.939	67.889	66.254
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Employee Bnfts	0.000	0.000	0.000
Recreation Commission	1.893	1.810	1.798
Rec Comm Employee Bnfts	0.309	0.390	0.402
TOTAL OTHER	2.202	2.200	2.200



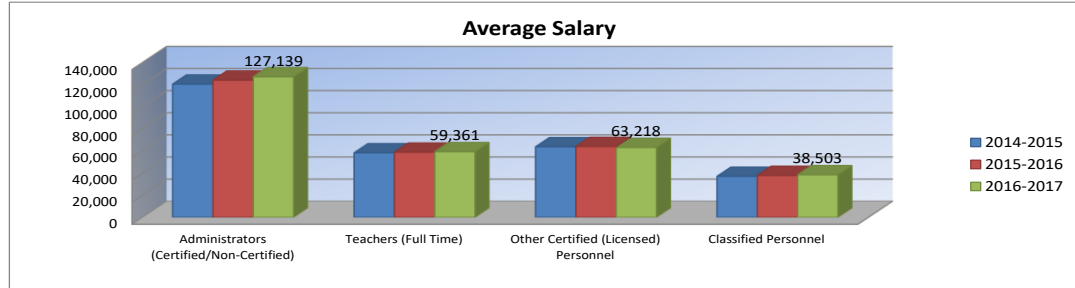
Other Information

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
Assessed Valuation	\$2,485,440,081	\$2,640,516,177	\$2,844,560,408
Bonded Indebtedness	358,310,000	326,205,000	381,230,000



USD# 229
AVERAGE SALARY

	2014-15 Actual			2015-16 Actual			2016-17 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	101.1	12,179,792	120,473	101.1	12,542,776	124,063	101.5	12,904,658	127,139
Teachers (Full Time)	1,515.3	88,420,342	58,352	1,511.8	89,040,280	58,897	1,524.3	90,483,929	59,361
Other Certified (Licensed) Personnel	221.2	14,113,148	63,803	248.6	15,927,484	64,069	256.9	16,240,799	63,218
Classified Personnel	1,035.2	38,390,054	37,085	1,015.5	38,512,354	37,925	1,029.6	39,642,659	38,503
Substitutes/Temporary Help	XXXXX	6,734,476	XXXXXXX	XXXXX	6,708,046	XXXXXXX	XXXXX	7,112,692	XXXXXXX



DEFINITIONS

Administrators: *Certified (Licensed) - Superintendent; Assistant Superintendent; Administrative Assistants; Principals/ Assistant Principals; Directors/Supervisors Special Education; Directors/Supervisors of Health; Directors/Supervisors of VocEd; Instructional Coordinators/Supervisors; All Other Directors/Supervisors.

** Non-Certified - Assistant Superintendents; Business Managers; Business Services (Directors/Coordinators/Supervisors); Food Service (Directors/Coordinators/Supervisors); Transportation (Directors/Coordinators/Supervisors); Custodial Maintenance (Directors/Coordinators/Supervisors); Other (Directors/Coordinators/Supervisors).

Teachers (Full Time Only): *Practical Arts/Vocational Teachers; Special Education Teachers; Prekindergarten Teachers; Kindergarten Teachers; Reading Specialists/Teachers; All Other Teachers.

Other Certified (Licensed) Personnel: Part-Time Teachers; Library Media Specialists; School Counselors; Clinical or School Psychologists; Speech Pathologists; Audiologists; Nurses (RN); Social Workers.

Classified Personnel: **Attendance Services Staff; Library Media Aides; Security Officers; Regular Education Teacher Aides; Secretarial/Clerical; Special Education Paraprofessionals; Nurses (LPN); Food Service Workers; Custodians; Bus Drivers.

Substitutes/Temporary: **Substitute Teachers, Coaching Assistants and other short term temporary help.

Total Salary: Report total salary including employee reduction plans***, supplemental and extra pay for summer school, and board paid fringe benefits (employer paid)****.

*FTE for Certified Administrators, Teachers and Other Certified (Licensed) Personnel is defined by the local school board. **Generally** FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month contract should be reported as 1.0.

**FTE of 1.0 for Non-Certified Administrators, Classified Personnel and Substitutes/Temporary should be based upon 2,080 hours.

***Employee reduction plans include benefits received by employees under a Section 125 Salary Reduction Agreement. Does not include social security, workers' compensation, and unemployment insurance.

****Board paid fringe benefits (employer paid) include group life, group health, disability income, accidental death and dismemberment, and hospital surgical, and/or medical expense insurance. Does not include social security, workers' compensation, and unemployment insurance.

KSDE Website Information Available

K-12 Statistics (Building, District or State Totals) website below:

<http://svapp15586.ksde.org/k12/k12.aspx>

- Attendance / Enrollment Reports
- Staff Reports
- Graduates / Dropouts Reports
- Crime / Violence Reports

School Finance Reports and Publications website below:

<http://www.ksde.org/Agency/Fiscal-and-Administrative-Services/School-Finance/Reports-and-Publications>

- Assessed Valuation
- Cash Balances
- Headcount Enrollment
- Mill Levies
- Personnel (Certified/Non-Certified)
- Salary Reports

Kansas Building Report Card website below:

<http://ksreportcard.ksde.org/>

- Attendance Rate
- Graduation Rate
- Dropout Rate
- School Violence
- Assessments
 - Reading
 - Mathematics
 - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses